

<b>FY 2005 - HOPWA BUDGET</b>	
<b>Programs</b>	<b>2005 projected</b>
<b>STATEWIDE - CONTINUUM OBLIGATIONS</b>	
AAC - Rental Assistance Program	\$103,900
JRI - TBRA Coordination	\$38,596
JRI - Scattered Site	\$80,568
MBHP - Rental Subsidies (JRI)	\$124,332
AHC - Technical Assistance	\$11,340
<b>Total</b>	<b>\$358,736</b>
<b>MIDDLESEX COUNTY OBLIGATIONS</b>	
SMOC - Housing Information Services, Framingham	\$41,000
TRI-CAP - Housing Information Services, Malden	\$57,700
CCAA - Housing Information Services, Cambridge	\$51,000
Ruah House - Residential Program, Cambridge	\$35,400
CCAA-YMCA -Residential Program, Cambridge	\$56,800
<b>Total</b>	<b>\$241,900</b>
<b>Cambridge DHSP Administration (3%)</b>	<b>\$19,770</b>
<b>Contingency</b>	<b>\$38,594</b>
<b>HOPWA TOTAL</b>	<b>\$659,000</b>

# FY2005 CDBG - HUD Categories - HUMAN SERVICES BREAKOUT

## PROJECTED BUDGET - 2005

Sub-Recipients/Vendors	Amounts	HUD Category
<b>Battered / Abused Spouses</b>		
GBLS/CASLS	\$ 20,000.00	Battered/Abused spouses
Women's Educational Center	\$ 10,000.00	Battered/Abused spouses
Transition House - DVIP	\$ 12,000.00	Battered/Abused spouses
CLSACC - Domestic Violence	\$ 20,000.00	Battered/Abused spouses
<b>TOTAL</b>	<b>\$ 62,000.00</b>	
<b>Child Care Services</b>		
Child Care Resource Center	\$ 20,000.00	Child Care Services
<b>TOTAL</b>	<b>\$ 20,000.00</b>	
<b>Employment Training</b>		
CHA - Workforce Program	\$ 20,000.00	Employment Training
<b>TOTAL</b>	<b>\$ 20,000.00</b>	
<b>Legal Services</b>		
CLSACC - Homelessness	\$ 20,000.00	Legal services
<b>TOTAL</b>	<b>\$ 20,000.00</b>	
<b>Public Services</b>		
Concilio Hispano	\$ 30,000.00	Public Services
MAPS	\$ 26,000.00	Public Services
Food For Free	\$ 37,500.00	Public Services
CASPAR - Shelter	\$ 20,000.00	Public Services
East End House	\$ 13,000.00	Public Services
Margaret Fuller House	\$ 18,000.00	Public Services
Ethiopian Community Association	\$ 7,500.00	Public Services
Hildebrand-Community Bed	\$ 10,000.00	Public Services
Cambridge YWCA	\$ 10,825.00	Public Services
<b>TOTAL</b>	<b>\$ 172,825.00</b>	
<b>Senior Services</b>		
SCM Transportation	\$ 20,000.00	Senior Services
The Shepherd's Center	\$ 8,000.00	Senior Services
Houseworks/Council on Aging	\$ 5,000.00	Senior Services
COA	\$ 8,100.00	Senior Services
<b>TOTAL</b>	<b>\$ 41,100.00</b>	
<b>Youth Services</b>		
The Guidance Center - Cross-Cultural	\$ 20,000.00	Youth Services
The Guidance Center - Early Intervention	\$ 20,000.00	Youth Services
Adolescent Consultation Services	\$ 7,500.00	Youth Services
Cambridge Camping	\$ 15,000.00	Youth Services
<b>TOTAL</b>	<b>\$ 62,500.00</b>	
<b>TOTAL COMPETITIVE GRANTS:</b>	<b>\$ 398,425.00</b>	
<b>OTHER ALLOCATIONS:</b>		
DHSP Multi-Service Center/Haitian Services	\$ 92,635.00	
DHSP Grants Management/I&R Coordination	\$ 81,490.00	
<b>OTHER ALLOCATIONS - TOTAL</b>	<b>\$ 174,125.00</b>	
<b>TOTAL CDBG ALLOCATIONS FROM HUD:</b>	<b>\$ 572,550.00</b>	

<b>ESG - FY 2005 BUDGET</b>				
<b>PROGRAM</b>	<b>Utilization</b>	<b>2005 Funding</b>	<b>Match</b>	<b>Source</b>
<b>Shelter Inc.</b>				
Shelter + Care	salaries & utilities	\$20,000	\$27,424	Fundraising
Woman's Daty Drop In	salaries & utilities	\$27,800	\$36,088	United Way
<b>CASPAR</b>				
Wet Shelter	operating costs	\$17,800	\$70,555	MA DPH
<b>Hildebrand</b>				
Family Shelter	renovations	\$8,531	\$14,500	DTA
<b>Transition House</b>				
Battered Woman's Shelter	operating costs	\$8,500	\$37,500	DSS, United Way, Private Funds
<b>YWCA</b>				
Residence / Shelter	utilities	\$8,000	\$10,000	Citizens for Energy
<b>Bread &amp; Jams</b>				
Drop In Shelter	operating costs	\$12,000	\$12,000	B & J's general funds
<b>Catholic Charities</b>				
St. Patrick's Woman's Shelter	utilities	\$6,132	\$7,500	Catholic Charities & United Way
<b>Phillips Brooks House</b>				
St. James Summer Shelter	operating costs	\$1,500	\$1,500	COOP Public Service Grant
Harvard Square Shelter	operating costs	\$2,800	\$15,195	Fundraising
<b>Salvation Army</b>				
Shelter	operating costs	\$7,500	\$140,000	Volunteer labor
<b>Cambridge Cares About Aids</b>				
Youth On Fire	rent	\$9,000	\$57,000	foundations
<b>HomeStart</b>				
Rental Assistamce Program	rental assistance	\$5,200	\$16,605	SHP funds
<b>sub-total</b>		<b>\$134,763</b>		
<b>Cambridge DHSP Administration (5%)</b>		<b>\$7,093</b>		
<b>TOTAL</b>		<b>\$141,856</b>	<b>\$445,867</b>	

FISCAL-YEAR 2005 LISTING of COMMUNITY DEVELOPMENT BLOCK GRANT PROPOSED PROJECTS		
<b>GENERAL FUND (Soft Costs)</b>		
Administration	222,978.00	
Planning	274,871.00	
Project Delivery/Housing	414,771.00	
Project Delivery/Parks & Playgrounds	31,538.00	
Contingency	68,823.00	
<b>CDD sub-total</b>	<b>1,012,981.00</b>	
<b>Other Departments</b>		
Historical Preservation/Project Execution	5,000.00	
Human Services (Breakout Provided)	572,550.00	
Human Services prior year funds	200,000.00	
Workforce Development/Just-A-Start	38,500.00	
<b>Other Department sub-total</b>	<b>816,050.00</b>	
<b>CDBG OPERATING BUDGET TOTAL</b>		<b>\$1,829,031.00</b>
<b>CAPITAL BUDGET (Bricks &amp; Mortars)</b>		
<b>Housing</b>		
Affordable Housing Dev./Just A Start	64,143.00	
Affordable Housing Dev./Homeowners' Rehab.	245,724.00	
<b>subtotal</b>	<b>309,867.00</b>	
Home Improvement Program/Just A Start	355,000.00	
prior year funds	110,000.00	
Home Improvement Program/Homeowners' Rehab.	172,400.00	
<b>subtotal</b>	<b>637,400.00</b>	
Mult-Unit Residential Rehab./CNAHS	105,650.00	
prior year funds	130,000.00	
<b>subtotal</b>	<b>235,650.00</b>	
Rehab. Assistance Program (RAP)	350,000.00	
<b>subtotal</b>	<b>350,000.00</b>	
Historical Preservation/grants	20,000.00	
prior year funds	20,000.00	
<b>subtotal</b>	<b>40,000.00</b>	
<b>New Project Development:</b>		
Trolley Square	1,000,037.00	
FY 2005 funds	523,062.00	
prior year funds	476,975.00	
Joyce Chen (Anticipated)	703,916.00	
prior year funds	703,916.00	
<b>subtotal</b>	<b>1,703,953.00</b>	
<b>Approximate Prior Year Funds</b>	<b>1,440,891.00</b>	
<b>Housing Total</b>	<b>3,276,870.00</b>	
<b>Economic Development</b>		
Cambridge Business Development Center		
<b>subtotal</b>	<b>50,000.00</b>	
Financial Literacy Program		
prior year funds	25,000.00	
<b>subtotal</b>	<b>25,000.00</b>	
Retail Best Practices /Consultant		
FY 2005 funds	10,000.00	
prior year funds	10,000.00	
<b>subtotal</b>	<b>20,000.00</b>	
Retail Best Practices / Grants		
prior year funds	30,000.00	
<b>subtotal</b>	<b>30,000.00</b>	
Biomedical Career Training / Just-A-Start		
prior year funds	63,000.00	
<b>subtotal</b>	<b>63,000.00</b>	
Cambridge Health Alliance / Healthcare Program		
prior year funds	68,300.00	
<b>subtotal</b>	<b>68,300.00</b>	
Economic Development / Available Funds		
<b>subtotal</b>	<b>196,900.00</b>	
<b>Approximate Prior Year Funds</b>	<b>196,300.00</b>	
<b>Economic Dev. Total</b>	<b>453,200.00</b>	
<b>Public Facilities (Pks/Playgrds.)</b>		
Dana Park Renovations		
prior year funds	762,825.00	
<b>subtotal</b>	<b>762,825.00</b>	
Lowell Street Park Renovations		
prior year funds	32,500.00	
<b>subtotal</b>	<b>32,500.00</b>	
Public Facilities Cost Overruns		
FY 2005 funds	95,090.00	
prior year funds	95,090.00	
<b>subtotal</b>	<b>190,180.00</b>	
<b>Approximate Prior Year Funds</b>	<b>890,415.00</b>	
<b>Public Facilities Total</b>	<b>985,505.00</b>	
<b>CAPITAL BUDGET TOTAL</b>		<b>\$4,715,575.00</b>
<b>FISCAL-YEAR 2005 GRAND TOTAL</b>		<b>\$6,544,606.00</b>